

DEPARTMENTAL BUDGET INFORMATION

FIRE (24)

MISSION

The mission of the Fire Department is to provide the citizens of the City of Detroit with a world class Fire Department capable of protecting life and property through the efficient use of emergency, fire and rescue response resources. The Fire Department will afford pre-hospital medical service and enforce all laws, ordinances and regulations relating to fire prevention and suppression, as well as maintain a high state of emergency management preparedness through continued and sustained planning and training.

DESCRIPTION

The Fire Department is responsible for fire prevention and safety, to investigate the causes and origins of fires and prosecute perpetrators of arson, and for providing emergency transportation to a hospital for the sick and injured.

Headed by the Fire Commissioner, the Fire Department has a budgeted strength of some 1,900 employees. These employees are assigned to eleven (11) divisions. The Department operates and maintains fifty (50) facilities throughout the City including units at the Detroit City Airport.

MAJOR INITIATIVES

The Fire Department will continue to aggressively pursue exploring the probability of the "First Responder" program to provide the highest quality of service to the citizens of Detroit.

Retro fit existing facilities to accommodate a changing fire service by constructing modular additions at designated fire stations. These additions will provide additional

living space, training areas and the ability to house the latest Fire Department vehicle technology. Additionally, this will allow the department to consolidate fire companies.

Continue to develop the Training Academy Staff and field personnel in the area of technical rescue: specifically high angle, trench, and confined space and building collapse.

Enhance the Post Fatal Fire Response Program which is designed to supplement the Public Fire Safety Educational Program currently offered by the department. This program provides support to specific areas in the community that have recently experienced a tragic (fatal) fire.

The EMS Division will continue to succeed in lowering response time to citizens. Also steps will be taken to ensure that all future mandatory training classes and skill assessments of probationary and tenured employees will continue to enhance and improve the level of care provided to all citizens until it meets or exceeds required standards. The department envisions, with the assistance of the Medical Director, expanding the scope of practice for both paramedics and Emergency Mobile Medical Technicians (EMMT's).

The Emergency Management Division will continue coordinating and updating the Detroit Basic Emergency Plan and annexes. This Plan will address all hazardous, manmade, natural and technological matters.

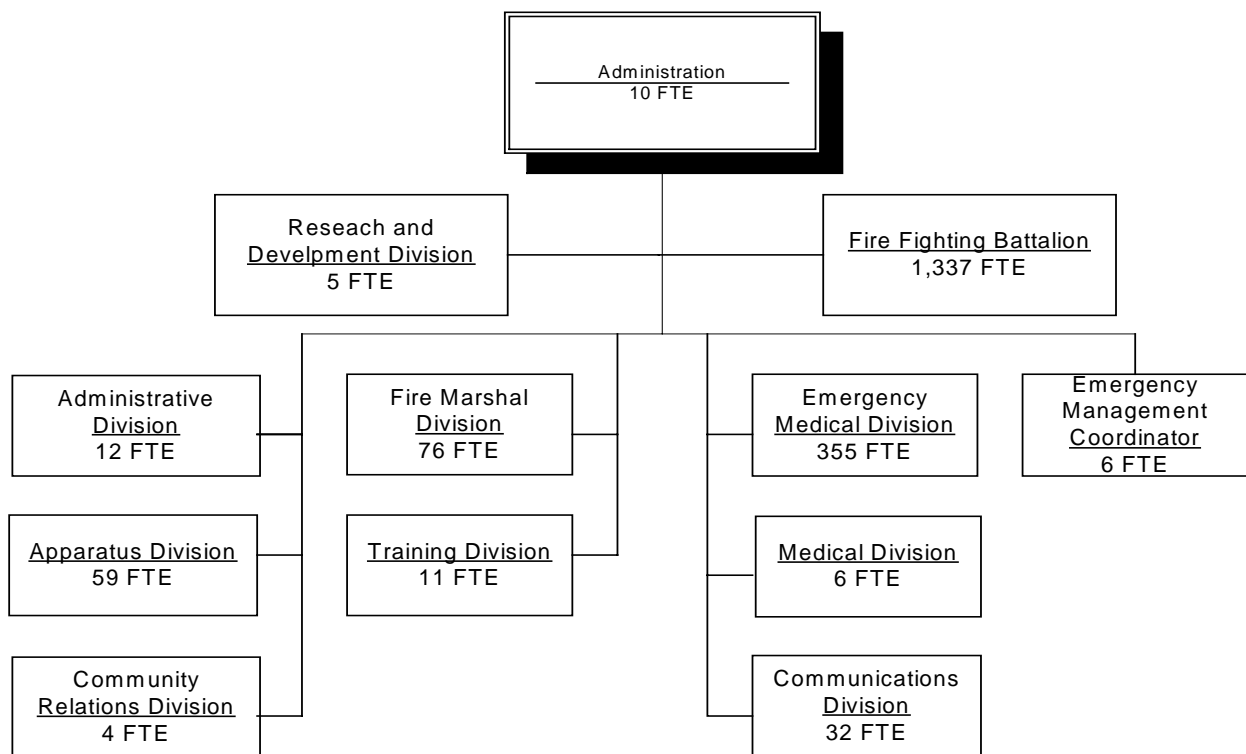
PLANNING FOR THE FUTURE

Continue to increase training and acquire adequate equipment for all Fire Department

DEPARTMENTAL BUDGET INFORMATION FIRE (24)

personnel, for continuity of department operations in preparation of any hazardous incident. Increase fire inspection and fire code enforcement surveillance of all public assembly facilities, hazardous sites, multiple occupancy and high rise buildings located throughout the City of Detroit.

The EMS Division will implement four (4) rapid response units (non-transporting) that will respond to all types of emergencies. Field Training Officers (FTO)/Field Training Instructors (FTI) will be established to expand quality assurance procedures and assure clinical standardization of all field personnel.



**DEPARTMENTAL BUDGET INFORMATION
FIRE (24)**

PERFORMANCE GOALS, MEASURES AND TARGETS

| Goals: Measures | 2001-02 Actual | 2002-03 Projection | 2003-04 Target |
|--|---------------------------------|---------------------------------|---------------------------------|
| Increase customer services by continuously reviewing and assessing customer needs and providing a consistent high quality of service: Block clubs/parent-teacher safety presentations Number of medical responses Hospital Transportation | 56 128,006 70,403 | 43 128,500 70,675 | 88 125,000 75,000 |
| Increase revenue by identifying and implementing new and appropriate sources of Fire Department income: Percent of billing collections | 70% increase | 10% increase | 10% increase |
| Enhance employee development by upgrading training and educational opportunities: Number of specialized training sessions held Number of basic skills training sessions held | 100 2 | 200 2 | 200 2 |

**DEPARTMENTAL BUDGET INFORMATION
FIRE (24)**

EXPENDITURES

| | 2001-02 Actual Expense | 2002-03 Redbook | 2003-04 Mayor's Budget Rec | Variance | Variance Percent |
|--------------------|------------------------------|-----------------------|----------------------------------|----------------------|---------------------|
| Salary & Wages | \$ 89,930,949 | \$ 95,879,990 | \$ 99,251,339 | \$ 3,371,349 | 4% |
| Employee Benefits | 42,349,702 | 41,415,405 | 70,144,706 | 28,729,301 | 69% |
| Prof/Contractual | 3,263,866 | 3,457,670 | 3,468,113 | 10,443 | 0% |
| Operating Supplies | 5,695,946 | 7,030,101 | 5,305,145 | (1,724,956) | -25% |
| Operating Services | 6,383,199 | 6,547,222 | 3,498,524 | (3,048,698) | -47% |
| Capital Equipment | 2,364,808 | 747,003 | 1,203,927 | 456,924 | 61% |
| Capital Outlays | 552,560 | 1,500,000 | - | (1,500,000) | -100% |
| Fixed Charges | 532,233 | - | 509,500 | 509,500 | 0% |
| Other Expenses | 1,637,691 | 219,813 | 1,477,011 | 1,257,198 | 572% |
| TOTAL | \$ 152,710,954 | \$ 156,797,204 | \$ 184,858,265 | \$ 28,061,061 | 18% |
| POSITIONS | 1,769 | 1,900 | 1,913 | 13 | 0% |

REVENUES

| | 2001-02 Actual Revenue | 2002-03 Redbook | 2003-04 Mayor's Budget Rec | Variance | Variance Percent |
|---------------------|------------------------------|----------------------|----------------------------------|---------------------|---------------------|
| Licenses/Permits | \$ 832,711 | \$ 1,231,410 | \$ 1,224,000 | \$ (7,410) | -1% |
| Grants/Shared Taxes | 10,711 | - | - | - | 0% |
| Sales & Charges | 14,081,587 | 7,135,223 | 8,538,223 | 1,403,000 | 20% |
| Sales of Assets | 45,187 | 11,700 | 8,000 | (3,700) | -32% |
| Contrib/Transfers | 500,000 | - | - | - | 0% |
| Miscellaneous | 5,216,368 | 1,641,217 | 88,000 | (1,553,217) | -95% |
| TOTAL | \$ 20,686,564 | \$ 10,019,550 | \$ 9,858,223 | \$ (161,327) | -2% |